

**City of Sunnyvale  
Program Performance Budget**

**Program 116 - Pavement Operations**

**Program Outcome Statement**

Maintain safe City roadways in a cost-effective and proactive manner to meet the community's current and future access needs by:

- Planning and constructing pavement repairs in accordance with City budgets, schedules and standard specifications,
- Repairing pavement deficiencies in a timely manner to facilitate the safe and efficient flow of traffic through the City,
- Maintaining pavement surfaces to prolong economic life, maximize investment and reduce liability,
- Creating, installing, and maintaining traffic signs and markings in a safe and efficient manner, and
- Using the City's Pavement Management System to assist with cost-effective decisions concerning pavement maintenance and rehabilitation strategies.

So that:

<b><u>Program Outcome Measures</u></b>	<b><u>Weight</u></b>	<b><u>FY2002/2003 Current</u></b>	<b><u>FY2003/2004 Adopted</u></b>
* 95% of hazardous pavement conditions are corrected within 3 hours of notification. - Percent	5	95.00%	95.00%
* 95% of hazardous sign conditions are corrected within 3 hours of notification. - Percent	5	95.00%	95.00%
* 90% of City streets are rated "good" based on regional standards. - Percent	4	90.00%	90.00%
* 90% of all scheduled arterial striping is completed. - Percent	3	90.00%	90.00%
* 93% of preventive maintenance scheduled for the fiscal year is completed. - Percent	3	95.00%	93.00%
* The Budget/Cost Ratio (planned cost divided by actual cost) is 1.0. - Ratio	4	1.00	1.00

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**Service Delivery Plan 11601 - Major Pavement Corrective Repairs**

Perform major corrective repairs on City street pavements in a safe, cost-effective, and proactive manner by:

- Reconstructing pavements that have deteriorated below a Pavement Condition Index (PCI) rating of 59 to improve traffic safety and minimize travel delays,
- Performing asphalt overlay on streets that have a PCI rating between 60-69 to maximize the life of existing pavements,
- Using the City's Pavement Management System to assist with cost-effective decisions concerning pavement maintenance and rehabilitation strategies, so that:

<u>Service Delivery Plan Measures</u>	<u>FY2002/2003 Current</u>	<u>FY2003/2004 Adopted</u>
* 90% of City streets are rated "good" based on regional standards. - Percent	90.00%	90.00%
* 90% of arterial streets have a PCI rating higher than 59 to improve traffic safety and minimize travel delays. - Percent	90.00%	90.00%
* 80% of arterial streets have a PCI rating higher than 69 to maximize life of existing pavements. - Percent	80.00%	80.00%

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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
<b>Activity 116000 - Reconstruct Streets</b>				
Product: A 1,000 Square Feet				
FY 2002/2003 Current	\$1,577.11	0.00	20.00	\$0.00
FY 2003/2004 Adopted	\$1,636.64	0.00	20.00	\$0.00
<b>Activity 116001 - Asphalt Overlay Streets</b>				
Product: A 1,000 Square Feet				
FY 2002/2003 Current	\$306,866.98	255.00	450.00	\$1,203.40
FY 2003/2004 Adopted	\$308,084.10	255.00	450.00	\$1,208.17
<b>Activity 116002 - Pavement Management System Administration</b>				
Product: A Work Hour				
FY 2002/2003 Current	\$62,277.97	1,112.00	1,112.00	\$56.01
FY 2003/2004 Adopted	\$63,564.10	1,112.00	1,112.00	\$57.16
<b>Totals for Service Delivery Plan 11601:</b>	<u><b>Costs</b></u>		<u><b>Work Hours</b></u>	
<b>FY 2002/2003 Current</b>	<b>\$370,722.06</b>		<b>1,582.00</b>	
<b>FY 2003/2004 Adopted</b>	<b>\$373,284.84</b>		<b>1,582.00</b>	

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**Service Delivery Plan 11602 - Minor Pavement Corrective Repairs**

Perform minor corrective repairs to City street pavements in a safe, cost-effective, and proactive manner by:

- Performing pavement grinding, patching, and skin coating on City streets to improve traffic safety and minimize travel delays, and
- Repairing hazardous pavement conditions in a timely manner to minimize liability.

So that:

<u>Service Delivery Plan Measures</u>	<u>FY2002/2003 Current</u>	<u>FY2003/2004 Adopted</u>
* 95% of hazardous pavement conditions are corrected within 3 hours of notification. - Percent	95.00%	95.00%
* 92% of minor corrective maintenance scheduled for the fiscal year is completed. - Percent	95.00%	92.00%
* 85% of all nonplanned safety related repairs that are requested, are completed in 30 days. - Percent	90.00%	85.00%

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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
<b>Activity 116003 - Temporary Patch</b>				
Product: A Square Foot				
FY 2002/2003 Current	\$17,451.01	6,000.00	295.00	\$2.91
FY 2003/2004 Adopted	\$17,744.13	6,000.00	295.00	\$2.96
<b>Activity 116004 - Skin Coat</b>				
Product: A Square Foot				
FY 2002/2003 Current	\$32,717.82	25,000.00	540.00	\$1.31
FY 2003/2004 Adopted	\$0.00	0.00	0.00	\$0.00
<b>Activity 116005 - Remove Pavement by Grinding</b>				
Product: A Square Foot				
FY 2002/2003 Current	\$41,040.26	19,020.00	630.00	\$2.16
FY 2003/2004 Adopted	\$38,655.99	19,020.00	630.00	\$2.03
<b>Activity 116006 - Deep Lift Patching</b>				
Product: A Square Foot				
FY 2002/2003 Current	\$63,436.00	15,000.00	640.00	\$4.23
FY 2003/2004 Adopted	\$64,300.06	15,000.00	640.00	\$4.29
<b>Activity 116007 - Unscheduled Repairs</b>				
Product: A Repair				
FY 2002/2003 Current	\$17,323.11	130.00	265.00	\$133.25
FY 2003/2004 Adopted	\$3,798.69	71.00	27.00	\$53.50
<b>Activity 116008 - Brick and Structural Repairs</b>				
Product: A Repair				
FY 2002/2003 Current	\$1,144.62	40.00	18.00	\$28.62
FY 2003/2004 Adopted	\$0.00	0.00	0.00	\$0.00

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**Totals for Service Delivery Plan 11602:**

	<b><u>Costs</u></b>	<b><u>Work Hours</u></b>
<b>FY 2002/2003 Current</b>	<b>\$173,112.82</b>	<b>2,388.00</b>
<b>FY 2003/2004 Adopted</b>	<b>\$124,498.87</b>	<b>1,592.00</b>

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**Service Delivery Plan 11603 - Pavement Preventative Maintenance**

Perform preventative maintenance on City street pavements in a safe and cost-effective manner by:

- Performing chip seal and slurry seal to maximize the life of existing pavements,
- Preparing all streets, prior to resurfacing treatments, to reduce premature deterioration of City pavements, and
- Pre-notifying residents of pending resurfacing dates to limit inconvenience and job interruptions, so that:

<u>Service Delivery Plan Measures</u>	<u>FY2002/2003 Current</u>	<u>FY2003/2004 Adopted</u>
* 93% of preventive maintenance scheduled for the fiscal year is completed. - Percent	95.00%	93.00%
* 92% of streets receiving resurfacing treatments have first completed all crack seal, petromat, and permanent patching required. - Percent	95.00%	92.00%
* 95% of streets receiving resurfacing treatments are correctly notified and posted. - Percent	95.00%	95.00%

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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
<b>Activity 116009 - Crack Seal</b>				
Product: A Lineal Foot				
FY 2002/2003 Current	\$136,570.66	532,133.00	2,275.00	\$0.26
FY 2003/2004 Adopted	\$138,504.94	532,133.00	2,275.00	\$0.26
<b>Activity 116010 - Apply Petromat</b>				
Product: A 1,000 Square Feet				
FY 2002/2003 Current	\$92,576.98	730.00	710.00	\$126.82
FY 2003/2004 Adopted	\$91,294.06	684.00	665.00	\$133.47
<b>Activity 116011 - Permanent Patching</b>				
Product: A Square Foot				
FY 2002/2003 Current	\$976,014.11	340,000.00	13,477.00	\$2.87
FY 2003/2004 Adopted	\$1,006,423.37	347,140.00	13,700.00	\$2.90
<b>Activity 116012 - Slurry Seal</b>				
Product: A 1,000 Square Feet				
FY 2002/2003 Current	\$328,760.77	5,200.00	1,725.00	\$63.22
FY 2003/2004 Adopted	\$330,403.40	5,200.00	1,725.00	\$63.54
<b>Activity 116013 - Chip Seal</b>				
Product: A 1,000 Square Feet				
FY 2002/2003 Current	\$395,006.34	2,560.00	4,440.00	\$154.30
FY 2003/2004 Adopted	\$394,657.46	2,502.00	4,340.00	\$157.74
<b>Activity 116014 - Provide Advance Notices</b>				
Product: A Project Location				
FY 2002/2003 Current	\$30,559.42	290.00	600.00	\$105.38
FY 2003/2004 Adopted	\$26,726.62	266.00	550.00	\$100.48



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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
<b>Activity 116015 - Maintenance and Repair for Facilities and Equipment</b>				
Product: A Work Hour				
FY 2002/2003 Current	\$24,774.36	420.00	420.00	\$58.99
FY 2003/2004 Adopted	\$17,553.21	280.00	280.00	\$62.69
<b>Totals for Service Delivery Plan 11603:</b>	<u><b>Costs</b></u>		<u><b>Work Hours</b></u>	
<b>FY 2002/2003 Current</b>	<b>\$1,984,262.64</b>		<b>23,647.00</b>	
<b>FY 2003/2004 Adopted</b>	<b>\$2,005,563.06</b>		<b>23,535.00</b>	

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**Service Delivery Plan 11604 - Traffic Signs**

Maintain City street signs in a safe, cost-efficient, and proactive manner by:

- Fabricating traffic signs in accordance with specifications in the Manual On Uniform Traffic Control Devices,
- Installing traffic signs to command attention and respect of road users,
- Maintaining traffic signs to provide guidance and facilitate safe navigation by all road users, and
- Providing temporary traffic controls as needed during emergencies, power outages and/or special events, so that:

<u>Service Delivery Plan Measures</u>	<u>FY2002/2003 Current</u>	<u>FY2003/2004 Adopted</u>
* 95% of hazardous sign conditions are corrected within 3 hours of notification. - Percent	95.00%	95.00%
* 90% of all potential liabilities identified during a semi-annual inspection are repaired within 30 days. - Percent	90.00%	90.00%
* 90% of all residential areas receive scheduled sign maintenance each fiscal year. - Percent	90.00%	90.00%

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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
<b>Activity 116016 - Silk Screen Fabrication</b>				
Product: A Sign				
FY 2002/2003 Current	\$5,989.99	548.00	95.00	\$10.93
FY 2003/2004 Adopted	\$6,093.43	548.00	95.00	\$11.12
<b>Activity 116017 - Hand Fabrication</b>				
Product: A Sign				
FY 2002/2003 Current	\$47,478.59	1,590.00	505.00	\$29.86
FY 2003/2004 Adopted	\$48,202.52	1,590.00	505.00	\$30.32
<b>Activity 116018 - Sign/Pole Installation</b>				
Product: A Sign/Pole Installed				
FY 2002/2003 Current	\$14,178.18	378.00	208.00	\$37.51
FY 2003/2004 Adopted	\$14,395.03	378.00	208.00	\$38.08
<b>Activity 116019 - Repair Traffic Sign/Pole</b>				
Product: A Sign/Pole Repaired				
FY 2002/2003 Current	\$30,591.60	1,360.00	540.00	\$22.49
FY 2003/2004 Adopted	\$31,091.36	1,360.00	540.00	\$22.86
<b>Activity 116020 - Replace Traffic Sign/Pole</b>				
Product: A Sign/Pole Replaced				
FY 2002/2003 Current	\$47,372.00	1,576.00	655.00	\$30.06
FY 2003/2004 Adopted	\$48,060.87	1,576.00	655.00	\$30.50
<b>Activity 116021 - Remove Traffic Sign/Pole</b>				
Product: A Sign/Pole Removed				
FY 2002/2003 Current	\$5,888.48	167.00	110.00	\$35.26
FY 2003/2004 Adopted	\$5,976.75	167.00	110.00	\$35.79

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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
<b>Activity 116022 - Temporary Traffic Controls</b>				
Product: An Occasion				
FY 2002/2003 Current	\$36,507.42	364.00	650.00	\$100.30
FY 2003/2004 Adopted	\$30,752.22	299.00	535.00	\$102.85
<b>Totals for Service Delivery Plan 11604:</b>	<u><b>Costs</b></u>		<u><b>Work Hours</b></u>	
<b>FY 2002/2003 Current</b>	<b>\$188,006.26</b>		<b>2,763.00</b>	
<b>FY 2003/2004 Adopted</b>	<b>\$184,572.18</b>		<b>2,648.00</b>	

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**Service Delivery Plan 11605 - Traffic Markings**

Maintain City roadway markings in a safe, cost-efficient, and proactive manner by:

- Installing, maintaining, and removing lane line striping to provide for orderly and predictable traffic movements,
- Installing and maintaining crosswalks, limit bars, and legends to provide safe guidance and adequate warnings,
- Installing and maintaining all traffic markings to convey a clear message,
- Installing and maintaining traffic markings to be visible under varied light and weather conditions, and
- Installing and maintaining traffic controls within City owned parking lots to direct and assist vehicle operators, so that:

<u>Service Delivery Plan Measures</u>	<u>FY2002/2003 Current</u>	<u>FY2003/2004 Adopted</u>
* 90% of all scheduled arterial striping is completed. - Percent	90.00%	90.00%
* 90% of all scheduled residential crosswalks, limit bars, and legend maintenance is completed each fiscal year. - Percent	90.00%	90.00%
* 90% of all scheduled maintenance within City owned parking lots is completed each fiscal year. - Percent	90.00%	90.00%

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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
<b>Activity 116026 - Traffic Line Striping</b>				
Product: A Lineal Foot				
FY 2002/2003 Current	\$97,067.44	928,000.00	1,265.00	\$0.10
FY 2003/2004 Adopted	\$98,592.22	928,000.00	1,265.00	\$0.11
<b>Activity 116027 - Premarking/Cat Tracking</b>				
Product: A Project Location				
FY 2002/2003 Current	\$41,902.96	580.00	740.00	\$72.25
FY 2003/2004 Adopted	\$42,613.70	580.00	740.00	\$73.47
<b>Activity 116028 - Maintain Thermoplastic Crosswalks and Limit Bars</b>				
Product: A Lineal Foot				
FY 2002/2003 Current	\$19,579.99	12,818.00	274.00	\$1.53
FY 2003/2004 Adopted	\$19,892.61	12,818.00	274.00	\$1.55
<b>Activity 116029 - Maintain Thermoplastic Legends</b>				
Product: A Legend Maintained				
FY 2002/2003 Current	\$31,602.89	215.00	500.00	\$146.99
FY 2003/2004 Adopted	\$32,068.88	215.00	500.00	\$149.16
<b>Activity 116030 - Maintain Paint Crosswalks and Limit Bars</b>				
Product: A Lineal Foot				
FY 2002/2003 Current	\$34,864.53	43,875.00	580.00	\$0.79
FY 2003/2004 Adopted	\$35,405.16	43,875.00	580.00	\$0.81
<b>Activity 116031 - Maintain Paint Legends</b>				
Product: A Legend Maintained				
FY 2002/2003 Current	\$46,947.56	1,800.00	800.00	\$26.08
FY 2003/2004 Adopted	\$47,684.30	1,800.00	800.00	\$26.49

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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
<b>Activity 116032 - Curb Painting</b>				
Product: A Lineal Foot				
FY 2002/2003 Current	\$21,299.73	24,055.00	344.00	\$0.89
FY 2003/2004 Adopted	\$2,835.30	2,797.00	40.00	\$1.01
<b>Activity 116033 - Install Transportation Reflectors</b>				
Product: A Reflector Placed				
FY 2002/2003 Current	\$34,884.43	12,000.00	495.00	\$2.91
FY 2003/2004 Adopted	\$35,387.65	12,000.00	495.00	\$2.95
<b>Activity 116034 - Remove Traffic Markings</b>				
Product: A Lineal Foot				
FY 2002/2003 Current	\$23,646.31	30,706.00	435.00	\$0.77
FY 2003/2004 Adopted	\$24,015.60	30,706.00	435.00	\$0.78
<b>Activity 116035 - City Owned Parking Lot Maintenance</b>				
Product: A Parking Lot Maintained				
FY 2002/2003 Current	\$6,071.14	14.00	113.00	\$433.65
FY 2003/2004 Adopted	\$6,158.25	14.00	113.00	\$439.88
<b>Activity 116036 - Maintenance and Repair for Facilities and Equipment</b>				
Product: A Work Hour				
FY 2002/2003 Current	\$22,031.31	410.00	410.00	\$53.73
FY 2003/2004 Adopted	\$15,669.61	285.00	285.00	\$54.98
<b>Totals for Service Delivery Plan 11605:</b>				
	<u>Costs</u>		<u>Work Hours</u>	
<b>FY 2002/2003 Current</b>	<b>\$379,898.29</b>		<b>5,956.00</b>	
<b>FY 2003/2004 Adopted</b>	<b>\$360,323.28</b>		<b>5,527.00</b>	

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**Service Delivery Plan 11606 - Administration**



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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
<b>Activity 116037 - Provide Supervision</b>				
Product: A Work Hour				
FY 2002/2003 Current	\$361,303.71	5,223.00	5,223.00	\$69.18
FY 2003/2004 Adopted	\$329,500.33	4,719.00	4,719.00	\$69.82
<b>Activity 116038 - Provide Support</b>				
Product: A Work Hour				
FY 2002/2003 Current	\$58,787.38	1,118.00	1,118.00	\$52.58
FY 2003/2004 Adopted	\$58,197.73	1,087.00	1,087.00	\$53.54
<b>Activity 116039 - Provide Training</b>				
Product: A Work Hour				
FY 2002/2003 Current	\$128,659.82	2,293.00	2,293.00	\$56.11
FY 2003/2004 Adopted	\$127,941.42	2,241.00	2,241.00	\$57.09
<b>Activity 116040 - Plan Review and Field Inspections</b>				
Product: A Work Hour				
FY 2002/2003 Current	\$24,555.83	420.00	420.00	\$58.47
FY 2003/2004 Adopted	\$23,740.08	395.00	395.00	\$60.10
<b>Totals for Service Delivery Plan 11606:</b>	<u><b>Costs</b></u>		<u><b>Work Hours</b></u>	
FY 2002/2003 Current	<b>\$573,306.74</b>		<b>9,054.00</b>	
FY 2003/2004 Adopted	<b>\$539,379.56</b>		<b>8,442.00</b>	
<b>Totals for Program 116:</b>				
FY 2002/2003 Current	<b>\$3,669,308.81</b>		<b>45,390.00</b>	
FY 2003/2004 Adopted	<b>\$3,587,621.79</b>		<b>43,326.00</b>	